

699 - Community/Technical College System

A001 Academic Transfer Instruction (State Supported)

Academic Transfer education provides a cost-effective way for many students to begin attainment of a baccalaureate degree. Transfer students primarily attain an Associates in Arts or Associates in Science degree. Courses of study include: Business, Social Sciences, Mathematics, Natural Sciences, Humanities. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Account	FY 2012	FY 2013	Biennial Total
FTE	5,121.5	5,118.0	5,119.8
08A Education Legacy Trust Account			
08A-1 State	\$16,902,000	\$16,667,000	\$33,569,000
001 General Fund			
001-1 State	\$188,683,000	\$188,602,000	\$377,285,000
145 Institutions of Higher Education - Grant and Contracts Account			
145-6 Non-Appropriated	\$892,000	\$994,000	\$1,886,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$529,000	\$506,000	\$1,035,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$103,460,000	\$118,130,000	\$221,590,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Number of student achievement point gains in transfer education: actuals for Fiscal Year 2007 are 118,962; for Fiscal Year 2008 are 124,680; and for Fiscal Year 2009 are 132,357; the projected number for Fiscal Year 2010 is 135,900.

A002 Administration (College and System)

Administration of the Community and Technical College System includes Institution Management, Fiscal Operations, General Support Services (administrative data processing and employee personnel and records), Logistical Services (procurement and the movement and control of materials), Community Relations and Development (the maintenance of goodwill relationships with the general public, alumni, or other constituents), and the State Board office.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	2,443.8	2,442.0	2,442.9
060 Community/Technical College Capital Projects Account			
060-1 State	\$4,019,000	\$4,018,000	\$8,037,000
561 Comm/Tech College Innovation Account			
561-6 Non-Appropriated	\$8,987,000	\$10,039,000	\$19,026,000
443 Institutions of Higher Education - Data Processing Account			
443-6 Non-Appropriated	\$4,213,000	\$4,196,000	\$8,409,000
08A Education Legacy Trust Account			
08A-1 State	\$8,528,000	\$8,442,000	\$16,970,000
001 General Fund			
001-1 State	\$73,557,000	\$74,786,000	\$148,343,000
145 Institutions of Higher Education - Grant and Contracts Account			
145-6 Non-Appropriated	\$28,606,000	\$28,927,000	\$57,533,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$622,000	\$632,000	\$1,254,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$51,855,000	\$59,233,000	\$111,088,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Administrative costs are a necessary part of all public sector organizations. Administrative costs as a share of total expenditures are expected to decrease.

A003 Basic Skills Education (State Supported)

Basic skills education provides instruction in Adult Basic Education (ABE), English as a Second Language (ESL), and General Education Development (GED) test preparation. Basic skills programs serve students who do not have a high school diploma or equivalent level of education. ABE focuses on students with less than ninth grade reading, writing, and math skills; GED Preparation is for students lacking a high school diploma; and ESL provides language skills for immigrants, refugees, and native Washington citizens with limited English proficiency. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	1,141.9	1,141.1	1,141.5
08A Education Legacy Trust Account			
08A-1 State	\$1,295,000	\$3,939,000	\$5,234,000
001 General Fund			
001-1 State	\$51,584,000	\$45,147,000	\$96,731,000
145 Institutions of Higher Education - Grant and Contracts Account			
145-6 Non-Appropriated	\$210,000	\$232,000	\$442,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$121,000	\$119,000	\$240,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$23,995,000	\$27,640,000	\$51,635,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Increase access to high-quality post-secondary education programs

Expected Results

Number of student achievement point gains in basic skills education: actuals for Fiscal Year 2007 are 70,961; for Fiscal Year 2008 are 78,106; and for Fiscal Year 2009 are 94,796; the projected number for Fiscal Year 2010 is 95,500.

A004 Community Services-Contract Funded Courses

Community and technical colleges provide self-supporting educational programs through contract-funded courses paid for by employers or social service agencies for the benefit of their employees or clients. Examples of contract-funded courses include: the Running Start program for high school students; tuition and training for WorkFirst clients; prison inmate literacy and skills programs; instruction for international student organizations; and tailored job and skills training for local businesses. Federal student financial aid, such as Pell grants, Supplemental Education Opportunity Grants, federal work study, and Perkins vocational grants, is also included in this activity. (Institutions of Higher Education-Grants and Contracts-Nonappropriated)

Account	FY 2012	FY 2013	Biennial Total
11A Employment Training Finance Account			
11A-6 Non-Appropriated	\$0	\$175,000	\$175,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$97,997,000	\$96,112,000	\$194,109,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

The Community and Technical College System will continue to explore opportunities to expand contract training.

A005 Developmental Education (State Supported)

Developmental education courses are academic in nature and prepare students for college-level courses. The students in these courses are taking credits necessary to qualify for college-level math, English, etc. More than 80 percent of the students in these classes have been out of high school for more than three years. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Account	FY 2012	FY 2013	Biennial Total
145 Institutions of Higher Education - Grant and Contracts Account			
145-6 Non-Appropriated	\$159,556,000	\$161,099,000	\$320,655,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$1,221,000	\$1,295,000	\$2,516,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Increase access to high-quality post-secondary education programs

Expected Results

Developmental education students are reported in the categories of Academic Transfer, Workforce Education, and Basic Skills.

A006 Student-Funded Courses

Community and technical colleges provide self-supporting educational programs through student-funded classes. Most of these courses are offered to students who are not attending college for the purpose of a degree or certificate. The courses are taken to supplement and enhance existing job skills or for personal enrichment. (Institutions of Higher Education-Dedicated Local Account-Nonappropriated)

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	4,986.3	4,982.8	4,984.6
08A Education Legacy Trust Account			
08A-1 State	\$18,248,000	\$15,942,000	\$34,190,000
001 General Fund			
001-1 State	\$189,647,000	\$187,760,000	\$377,407,000
145 Institutions of Higher Education - Grant and Contracts Account			
145-6 Non-Appropriated	\$858,000	\$957,000	\$1,815,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$510,000	\$483,000	\$993,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$99,596,000	\$113,350,000	\$212,946,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Support career preparation beyond high school

Expected Results

The Community and Technical College System will continue to explore opportunities to expand student-funded courses.

A007 Workforce Education (State Supported)

Workforce education provides occupational and technical/vocational training to prepare students for careers in a competitive work force. Examples of programs offered include: Administrative Support, Construction Trades, Data Processing/Information Technology, and Nursing. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	896.3	895.7	896.0
08A Education Legacy Trust Account			
08A-1 State	\$2,730,000	\$2,677,000	\$5,407,000
001 General Fund			
001-1 State	\$29,884,000	\$29,703,000	\$59,587,000
145 Institutions of Higher Education - Grant and Contracts Account			
145-6 Non-Appropriated	\$145,000	\$164,000	\$309,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$88,000	\$79,000	\$167,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$16,872,000	\$19,273,000	\$36,145,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Support career preparation beyond high school

Expected Results

Number of student achievement point gains in workforce education: actuals for Fiscal Year 2007 are 89,862; for Fiscal Year 2008 are 93,140; for Fiscal Year 2009 are 109,227; the projected number for Fiscal Year 2010 is 130,000.

Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	14,589.8	14,579.6	14,584.7
GFS	\$533,355,000	\$525,998,000	\$1,059,353,000
Other	\$652,055,000	\$695,320,000	\$1,347,375,000
Total	\$1,185,410,000	\$1,221,318,000	\$2,406,728,000

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2011-13
Agency	699
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM